		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Workforce Development Coun	cil				178	
Division	n: Workforce Development Coun	cil					WD1
Approp	riation Unit: Workforce Develop	ment Council					GVWD
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						GVWD
	30500 Dedicated	4.00	395,300	355,200	0	7,684,500	8,435,000
OT	30500 Dedicated	0.00	0	800	0	4,315,500	4,316,300
	34800 Federal	1.00	96,700	46,800	0	0	143,500
		5.00	492,000	402,800	0	12,000,000	12,894,800
1.12	Noncognizable Adjustments						GVWD
	34500 Federal	0.00	0	(497,500)	0	(502,500)	(1,000,000)
	34800 Federal	0.00	0	(113,500)	0	(636,500)	(750,000)
		0.00	0	(611,000)	0	(1,139,000)	(1,750,000)
1.21	Account Transfers						GVWD
ОТ	30500 Dedicated	0.00	0	(190,000)	0	190,000	0
OT	34500 Federal	0.00	0	(6,700)	0	6,700	0
		0.00	0	(196,700)	0	196,700	0
1.61	Reverted Appropriation Balan	ces					GVWD
	30500 Dedicated	0.00	(17,800)	(6,300)	0	(5,664,000)	(5,688,100)
	34500 Federal	0.00	0	0	0	(92,400)	(92,400)
	34800 Federal	0.00	(200)	(33,100)	0	(302,900)	(336,200)
		0.00	(18,000)	(39,400)	0	(6,059,300)	(6,116,700)
1.71	Legislative Reappropriation						GVWD
ОТ	30500 Dedicated	0.00	0	0	0	4,315,500	4,315,500
		0.00	0	0	0	4,315,500	4,315,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						GVWD
	30500	Dedicated	4.00	377,500	348,900	0	2,020,500	2,746,900
ОТ	30500	Dedicated	0.00	0	(189,200)	0	8,821,000	8,631,800
	34500	Federal	0.00	0	(497,500)	0	(594,900)	(1,092,400)
ОТ	34500	Federal	0.00	0	(6,700)	0	6,700	0
	34800	Federal	1.00	96,500	(99,800)	0	(939,400)	(942,700)
			5.00	474,000	(444,300)	0	9,313,900	9,343,600
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			6.00	584,400	432,400	0	8,321,000	9,337,800
Approp	riation A	djustment						
4.11	Leais	slative Reappropriation						GVWD
Th	_	on unit reflects reappropria	ation authority g	ranted by HB 263				
ОТ		Dedicated	0.00	0	0	0	4,315,500	4,315,500
			0.00	0	0	0	4,315,500	4,315,500
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
ОТ	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			6.00	584,400	432,400	0	12,636,500	13,653,300
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditur	res					GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
ОТ	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			6.00	584,400	432,400	0	12,636,500	13,653,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Expe	nditures					GVWD
This decision unit removes one-tin	ne appropriation fo	or FY 2022.				
OT 30500 Dedicated	0.00	0	0	0	(4,315,500)	(4,315,500)
	0.00	0	0	0	(4,315,500)	(4,315,500)
FY 2023 Base						
9.00 FY 2023 Base						GVWD
30500 Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
OT 30500 Dedicated	0.00	0	0	0	0	0
34800 Federal	2.00	181,300	80,000	0	636,500	897,800
	6.00	584,400	432,400	0	8,321,000	9,337,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Maintenance						
).11	Change in Health Benefit Co	osts					GV\
TI	nis decision unit reflects an incre	ase in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	30500 Dedicated	0.00	3,400	0	0	0	3,400
	34800 Federal	0.00	1,700	0	0	0	1,700
		0.00	5,100	0	0	0	5,100
).12	Change in Variable Benefit	Costs					GV\
TI	nis decision unit reflects a chang	e in variable benefi	ts.				
	30500 Dedicated	0.00	(900)	0	0	0	(900)
	34800 Federal	0.00	(700)	0	0	0	(700)
		0.00	(1,600)	0	0	0	(1,600)
).41	Attorney General Fees						GV\
A	djustments to costs of legal servi	ces provided by the	e Office of the Atto	orney General a	re reflected here.		
	30500 Dedicated	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
A	Risk Management Costs djustments to costs of insurance flected here.	coverage as projec	cted by a third-par	rty actuary and b	illed by the Office o	of Insurance Manag	
A	djustments to costs of insurance flected here.				-		
A	djustments to costs of insurance	0.00 0.00	oted by a third-part 0	(100)	illed by the Office of 0	of Insurance Manag	
A	djustments to costs of insurance flected here.	0.00	0	(100)	0	0	(100)
Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew	0.00	0	(100) (100)	0 	0	(100) (100) GV
Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.	0.00 0.00 ide accounting and	0 0 statewide payrol	(100) (100) I processing prov	0 0 vided by the Office	0 0 of the State Control	(100) (100) GV
Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew	0.00	0	(100) (100)	0 	0	(100) (100) GV
Acre 0.46 Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.	0.00  0.00  iide accounting and	0 0 statewide payrol	(100) (100) I processing pro-	0 0 vided by the Office	0 0 of the State Control	(100) (100) GVV
Acre 0.46 Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees	0.00  0.00  ride accounting and  0.00  0.00	0 0 statewide payrol 0 0	(100) (100) I processing pro-	o vided by the Office o	of the State Control	(100) (100) (100) GVV
Acre 0.46 Acre	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated	0.00  0.00  iide accounting and	0 0 statewide payrol	(100) (100) I processing pro-	0 0 vided by the Office	0 0 of the State Control	(100) (100) GVV
Adree	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees	0.00 0.00 ide accounting and 0.00 0.00 0.00	o o statewide payrol o o o	(100) (100) I processing prov 100 100	o vided by the Office  O 0  0	of the State Control  o  o  o  o  o  o  o  o  o  o  o	(100) (100) (100) GVV oller are 100 GVV
Adree	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated	0.00 0.00 ide accounting and 0.00 0.00 0.00	o o statewide payrol o o o	(100) (100) I processing prov 100 100	o vided by the Office  O 0  0	of the State Control  o  o  o  o  o  o  o  o  o  o  o	(100) (100) (100) GVV oller are 100 GVV
A(ree	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated	0.00  0.00  ide accounting and 0.00  0.00  0.00  0.00  n technology suppo	0 0 statewide payrol 0 0 0 ort from the Office	(100) (100) I processing prov 100 100 0 of Information T	o vided by the Office  0 0 0  fechnology are refle	of the State Control  o  o  o  o  o  o  o  o  o  o  o  o	(100) (100) (100) GVV oller are  100 GVV
Ad ree	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated  djustments to costs of information and some process of the costs of the cos	0.00  0.00  ide accounting and 0.00  0.00  0.00  0.00  n technology suppo	0 0 statewide payrol 0 0 0 ort from the Office	(100) (100) I processing prov 100 100 0 of Information T 300	o vided by the Office  0 0 0  0  cechnology are reflected.	of the State Control  o  o  o  o  o  o  o  o  o  o  o  o	(100) (100) (100)  GVV  oller are  100  100  0  300
.46 Ad re	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 statewide payrol 0 0 0 ort from the Office 0 0	(100) (100)	o vided by the Office  0 0 0  0  0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control  o  o  o  o  o  o  o  o  o  o  o  o	(100) (100)
.46 Ad re	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated  djustments to costs of information and an analysis of the costs of information analysis of the costs of information and an analysis of the costs of information and an analysis of the costs of information and an analysis of the costs of information and analysis of the costs of information and an analysis of the costs of the cos	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 statewide payrol 0 0 0 ort from the Office 0 0	(100) (100)	o vided by the Office  0 0 0  0  0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control  o  o  o  o  o  o  o  o  o  o  o  o	(100) (100)
A( ).48 A( ).61 TI	djustments to costs of insurance flected here.  30500 Dedicated  Controller's Fees djustments to the costs of statew flected here.  30500 Dedicated  OITS Fees  30500 Dedicated  djustments to costs of information  30500 Dedicated  Salary Multiplier - Regular Ease Governor recommends a 5% of distributed on merit.	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 statewide payrol 0 0 0 ort from the Office 0 0	(100) (100)	o vided by the Office  0 0 0  0  cechnology are reflee 0 0 0	of the State Control  o  o  o  o  o  o  o  o  o  o  o  o	(100) (100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						GVW
	30500	Dedicated	4.00	422,700	356,400	0	7,684,500	8,463,600
ОТ	30500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	2.00	190,200	80,000	0	636,500	906,700
			6.00	612,900	436,400	0	8,321,000	9,370,300
Line Ite	ems							
12.01	New	FTP Request						GVW
		nor recommends 1.0 FTP quirements.	and dedicated f	und spending auth	nority for an adm	inistrative assistar	t 1 position to addr	ess expanded
	30500	Dedicated	1.00	51,960	0	0	0	51,960
			1.00	51,960	0	0	0	51,960
0.00	0	an an au Casta						GVW
		pancy Costs or recommends dedicate	ed fund spending	authority for an o	office space lease	e rate increase and	to pay the cost of	employee
μa	•	Dedicated	0.00	0	13,000	0	0	13,000
ра	•	Dedicated	0.00	0	13,000 13,000	0	<b>0</b>	13,000 13,000
2.51 Th Fu thi	30500  Work ne Govern und to pro- is is a por-	force Training nor recommends 2.0 FTP vide workforce training ar tion. Positions and spend	0.00 and federal fund	<b>0</b> d spending author ps. Total project fi	13,000 ity from the Ame	<b>0</b> rican Rescue Planended over a four-yended	O  Act (ARPA) State year period is \$50,0	13,000 GVW Fiscal Recovery 100,000 of which
2.51 Th Fu thi	Work ne Govern und to pro- is is a por- eded bey	force Training nor recommends 2.0 FTP vide workforce training ar	0.00 and federal fund	<b>0</b> d spending author ps. Total project fi	13,000 ity from the Ame	<b>0</b> rican Rescue Planended over a four-yended	O  Act (ARPA) State year period is \$50,0	13,000 GVW Fiscal Recovery 100,000 of which
2.51 Th Fu thi	Work ne Govern und to pro- is is a por- eded bey	force Training nor recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023.	0.00  and federal fund apprenticeshiling authority wil	<b>0</b> I spending author ps. Total project fill remain only for the	13,000 ity from the Ame unding recomme ne duration of the	<b>0</b> rican Rescue Plan ended over a four-y e available ARPA f	Act (ARPA) State rear period is \$50,0 unding. Carryover	13,000  GVW  Fiscal Recovery 100,000 of which authority will be
12.51  Tr Ft th ne	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023.	force Training nor recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023.	and federal fund apprenticeshiling authority wil 2.00 2.00 s all fund spending is. Total project remain only for 2.00	d spending author ps. Total project fit remain only for the 122,641 122,641 g authority from the funding recommer the duration of the 165,232	13,000  ity from the Ame unding recommene duration of the 636,000 636,000 e American Reserved over a four-te available ARPA	rican Rescue Plan ended over a four-y e available ARPA f  0  0  cue Plan Act (ARP eyear period is \$50 A funding. Carryove	Act (ARPA) State rear period is \$50,0 unding. Carryover  24,241,400  24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Evovery Fund to this is a portion needed beyond 25,000,032
2.51  Tr Ft thi ne  2.52  Re pr Pc	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023.	offorce Training for recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023.  Federal  care Infrastructure Grant ded is 2.0 FTP and feder dcare infrastructure grant and spending authority will	and federal function apprenticeshilling authority will 2.00 2.00 s all fund spending is. Total project for remain only for	d spending author ps. Total project fil remain only for the 122,641 122,641 g authority from the funding recommer the duration of the	13,000  ity from the Ame unding recommene duration of the 636,000  636,000  e American Reserved a four-term available ARPA	orrican Rescue Plan ended over a four-y e available ARPA f  o  o  cue Plan Act (ARP-year period is \$50 A funding. Carryove	Act (ARPA) State rear period is \$50,0 funding. Carryover 24,241,400 24,241,400  A) State Fiscal Rec,000,000 of which fer authority will be	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Covery Fund to this is a portion. needed beyond
2.51 Tr Ft thi ne	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023.	offorce Training for recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023.  Federal  care Infrastructure Grant ded is 2.0 FTP and feder dcare infrastructure grant and spending authority will	and federal fund apprenticeshiling authority wil 2.00 2.00 s all fund spending is. Total project remain only for 2.00	d spending author ps. Total project fit remain only for the 122,641 122,641 g authority from the funding recommer the duration of the 165,232	13,000  ity from the Ame unding recommene duration of the 636,000 636,000 e American Reserved over a four-te available ARPA	rican Rescue Plan ended over a four-y e available ARPA f  0  0  cue Plan Act (ARP eyear period is \$50 A funding. Carryove	Act (ARPA) State rear period is \$50,0 unding. Carryover  24,241,400  24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Evovery Fund to this is a portion needed beyond 25,000,032
12.51 Tr Ft thi ne 12.52 Re pr Pc FY 202	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023. 34400	offorce Training for recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023. Federal  care Infrastructure Grant ded is 2.0 FTP and feder dcare infrastructure grant and spending authority will	and federal fund apprenticeshiling authority wil 2.00 2.00 s all fund spending is. Total project remain only for 2.00	d spending author ps. Total project fit remain only for the 122,641 122,641 g authority from the funding recommer the duration of the 165,232	13,000  ity from the Ame unding recommene duration of the 636,000 636,000 e American Reserved over a four-te available ARPA	rican Rescue Plan ended over a four-y e available ARPA f  0  0  cue Plan Act (ARP eyear period is \$50 A funding. Carryove	Act (ARPA) State rear period is \$50,0 unding. Carryover  24,241,400  24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Evovery Fund to this is a portion needed beyond 25,000,032
2.51 Tr Ft thi ne  2.52 Re pr Pc FY 202	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023. 34400	offorce Training for recommends 2.0 FTP vide workforce training ar tion. Positions and spend rond FY 2023.  Federal  care Infrastructure Grant ded is 2.0 FTP and feder dcare infrastructure grant and spending authority will  Federal	and federal fund apprenticeshiling authority wil 2.00 2.00 s all fund spending is. Total project remain only for 2.00	d spending author ps. Total project fit remain only for the 122,641 122,641 g authority from the funding recommer the duration of the 165,232	13,000  ity from the Ame unding recommene duration of the 636,000 636,000 e American Reserved over a four-te available ARPA	rican Rescue Plan ended over a four-y e available ARPA f  0  0  cue Plan Act (ARP eyear period is \$50 A funding. Carryove	Act (ARPA) State rear period is \$50,0 unding. Carryover  24,241,400  24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Covery Fund to this is a portion needed beyond 25,000,032 25,000,032
2.51 Tr Ft thi ne  2.52 Re pr Pc FY 202	Work the Govern and to pro- is is a por- peded bey 34400  Child ecommen- ovide child ositions ar 7 2023. 34400  Total  FY 20	offorce Training for recommends 2.0 FTP vide workforce training artion. Positions and spend rond FY 2023.  Federal  care Infrastructure Granteded is 2.0 FTP and feder dcare infrastructure granted spending authority will  Federal	and federal functed apprenticeshiling authority will  2.00  2.00  s all fund spendings. Total project remain only for 2.00  2.00  2.00	d spending author ps. Total project fil remain only for the 122,641 122,641 g authority from the funding recomment the duration of the 165,232 165,232	13,000 ity from the Ame unding recomme ne duration of the 636,000 636,000 e American Resonded over a four- e available ARPA 15,000 15,000	orrican Rescue Plan ended over a four-y e available ARPA f  o  o  cue Plan Act (ARP year period is \$50 A funding. Carryove  o	Act (ARPA) State rear period is \$50,0 funding. Carryover 24,241,400 24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800 24,819,800	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Covery Fund to this is a portion. needed beyond 25,000,032 25,000,032 GVW
12.51  The Fundamental Properties of the Propert	Work the Govern and to provise is a portive de de bey 34400  Child ecommenovide child positions ar 7 2023. 34400  Total FY 20 30500	offorce Training for recommends 2.0 FTP vide workforce training and tion. Positions and spend rond FY 2023.  Federal  care Infrastructure Grants ded is 2.0 FTP and feder dcare infrastructure grant and spending authority will  Federal  023 Total  Dedicated	and federal fund apprenticeshiling authority will 2.00 2.00 s all fund spending is. Total project remain only for 2.00 2.00 5.00	d spending author ps. Total project fil remain only for the 122,641 122,641 122,641 g authority from the funding recommer the duration of the 165,232 165,232	13,000  ity from the Ame unding recommende duration of the 636,000 636,000 e American Resemble ARPA 15,000 15,000 369,400	orrican Rescue Plan ended over a four-y e available ARPA f  o  o  cue Plan Act (ARP eyear period is \$50 A funding. Carryove  o  o	Act (ARPA) State rear period is \$50,0 runding. Carryover  24,241,400  24,241,400  A) State Fiscal Rec,000,000 of which is authority will be 24,819,800  24,819,800  7,684,500	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Evovery Fund to this is a portion needed beyond 25,000,032 25,000,032 GVW 8,528,560
12.51 Th Fu thi ne  12.52 Re pr Pc FY 202	Work the Government of the provide child ecommenovide child ecommen (* 2023.** 34400** 3 Total FY 20.** 30500 30500 34400**	eforce Training for recommends 2.0 FTP vide workforce training artion. Positions and spend rond FY 2023. Federal  care Infrastructure Granteded is 2.0 FTP and feder ded is 2.0 FTP and feder deare infrastructure granted spending authority will  Federal  023 Total  Dedicated  Dedicated	and federal function apprenticeshilling authority will  2.00  2.00  2.00  s all fund spending is. Total project is remain only for 2.00  2.00  2.00  2.00  2.00	d spending author ps. Total project fil remain only for the 122,641 122,641 122,641 126,641 165,232 165,232 165,232	13,000  ity from the Ame unding recommene duration of the 636,000 636,000 e American Resoluted over a four-teravailable ARPA 15,000 15,000 369,400 0	orrican Rescue Plan ended over a four-ye available ARPA for the control of the co	Act (ARPA) State rear period is \$50,0 funding. Carryover 24,241,400 24,241,400  A) State Fiscal Rec,000,000 of which reauthority will be 24,819,800 24,819,800 7,684,500 0	13,000  GVW Fiscal Recovery 100,000 of which authority will be 25,000,041 25,000,041 GVW Covery Fund to this is a portion. needed beyond 25,000,032 GVW 8,528,560 0